CSSE Advocacy and POM-06

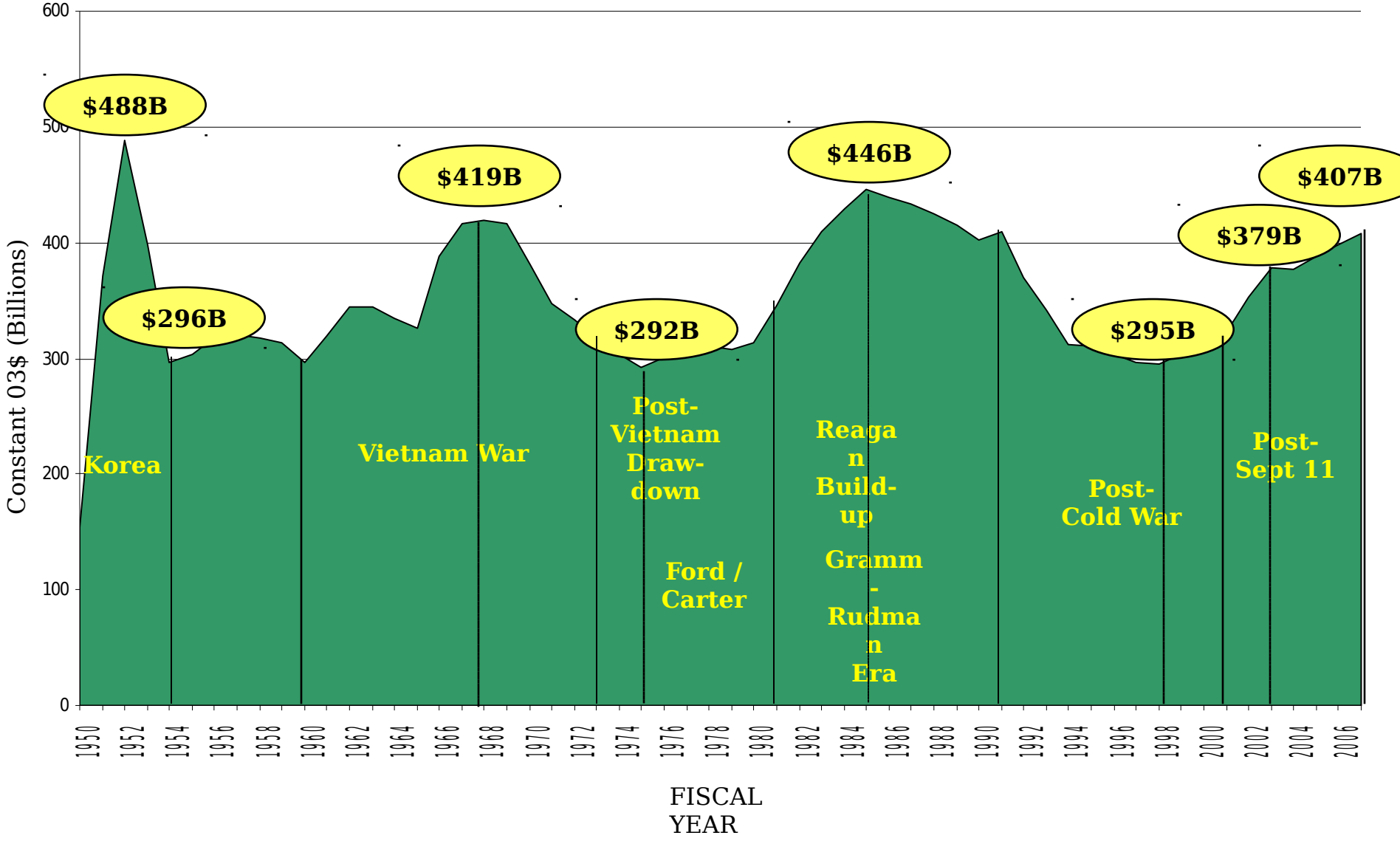
Resource Allocation & Maximizing the Bang for the Buck

Vision Without Resourc
is a
Hallucination”

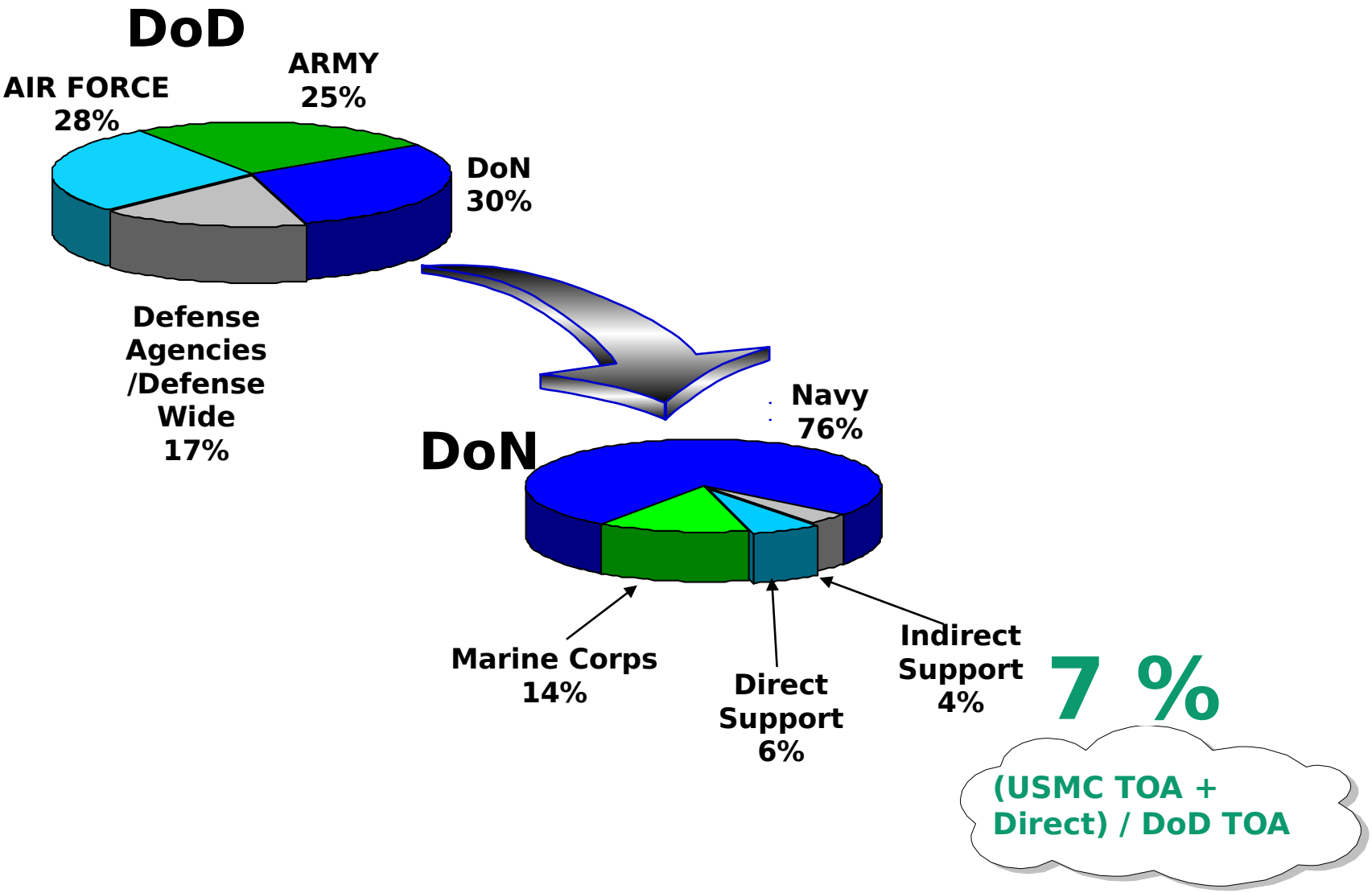
Agenda

- DoD Fiscal Environment
- The USMC POM Process
- CSSE/Installations ARL
- Summary

DoD Historical TOA



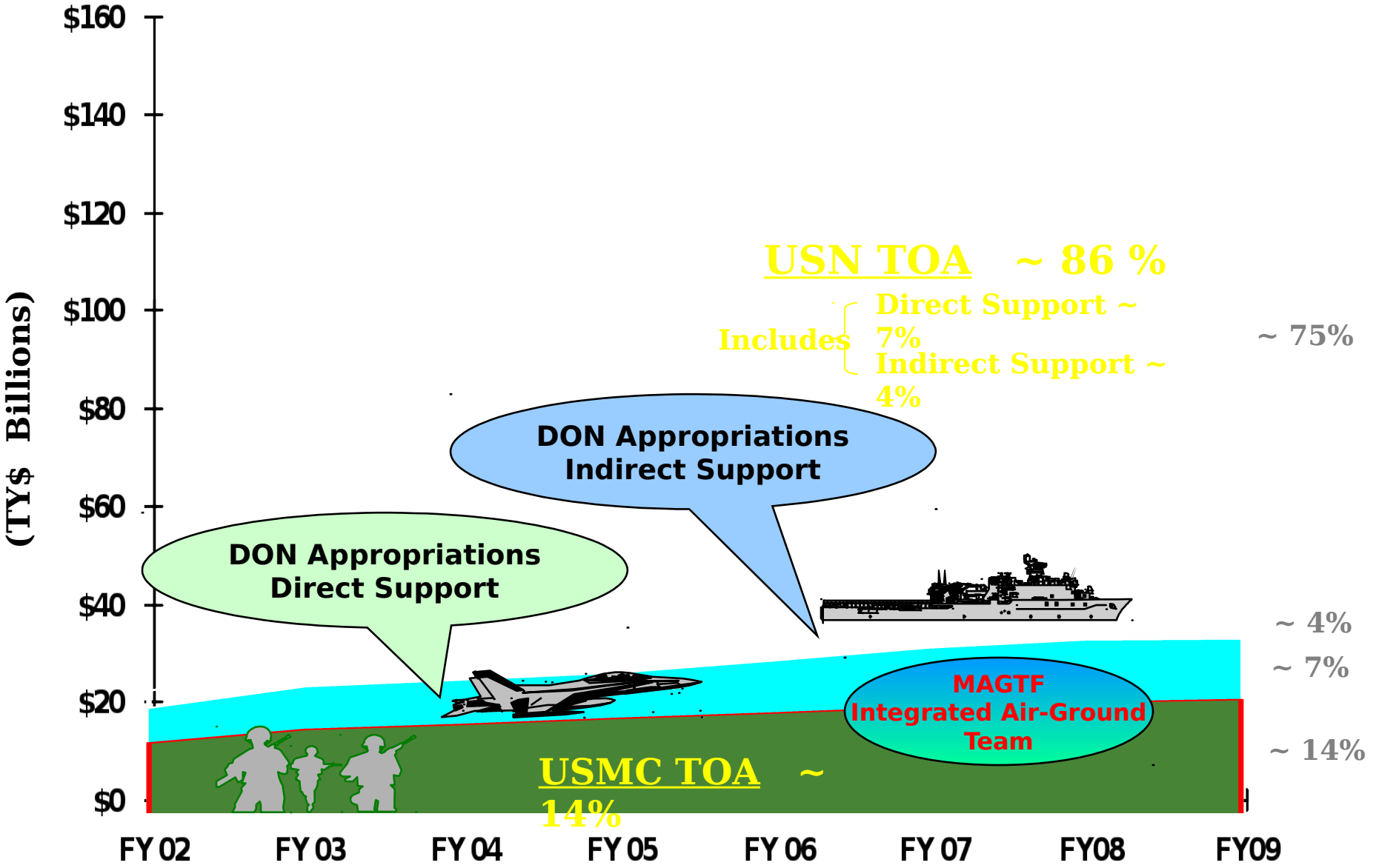
Cost of the Corps
(USMC Calculation - FYDP Avg)



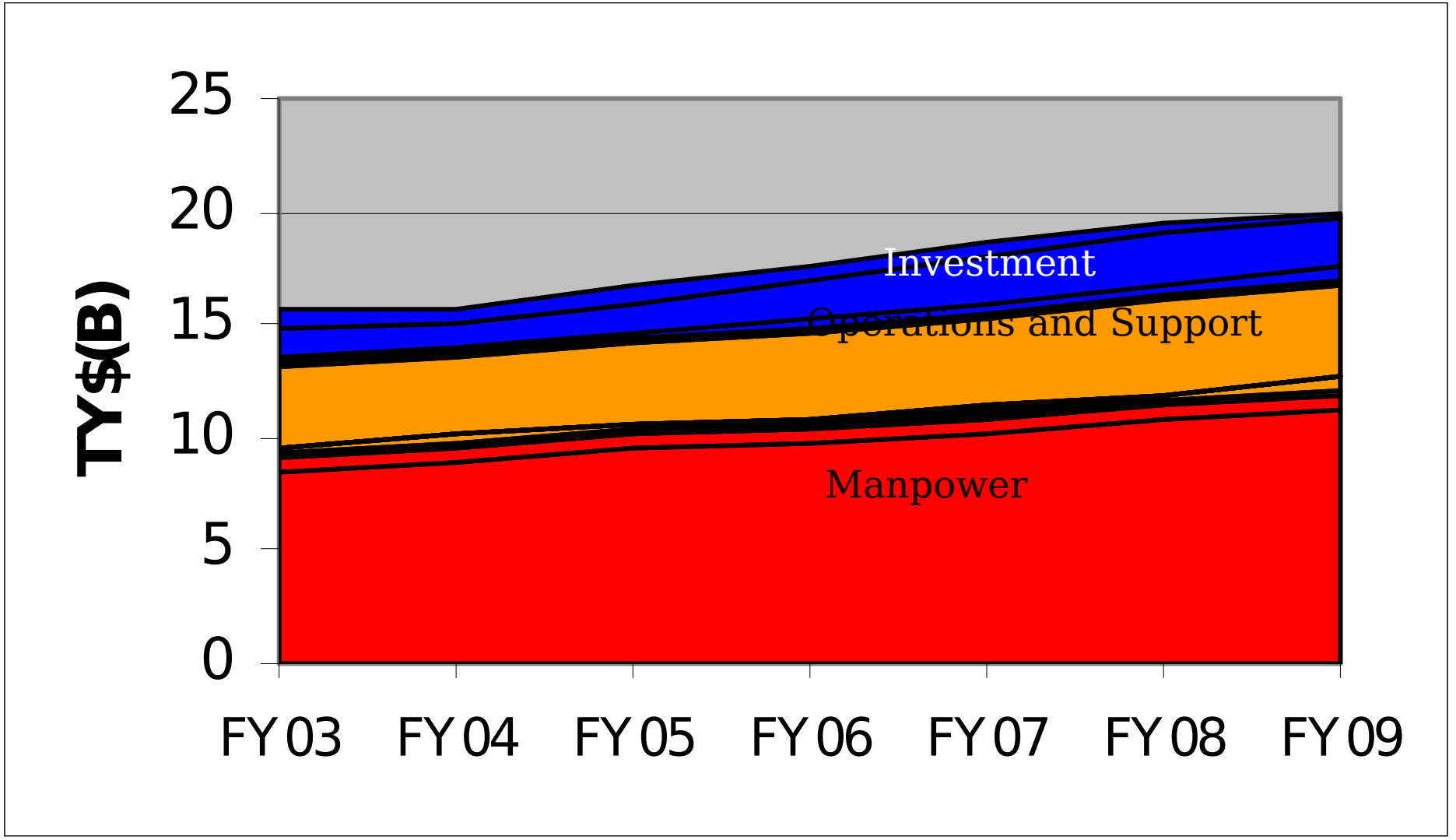
7 %

(USMC TOA + Direct) / DoD TOA

DON TOA


$160
$140
$120
$100
$80
$60
$40
$20
$0
(TY$ Billions)
USN TOA ~ 86 %
Includes
Direct Support ~ 7%
Indirect Support ~ 4%
~ 75%
DON Appropriations Indirect Support
DON Appropriations Direct Support
~ 4%
~ 7%
MAGTF Integrated Air-Ground Team
~ 14%
USMC TOA ~ 14%
FY 02
FY 03
FY 04
FY 05
FY 06
FY 07
FY08
FY09

USMC Total Obligation Authority (PR05)



PPBE Overview: The Phases

PLANNING

(To Meet The Threat)

FORCES AND SUPPORT LEVEL OBJECTIVES TO ACCOMPLISH THE MISSION

15+ YEARS

Unconstrained

PROGRAMMING

(Fiscal Reality)

OBJECTIVES TRANSLATED INTO RESOURCE REQUIREMENTS

6 YEARS

Moderately Constrained

BUDGET

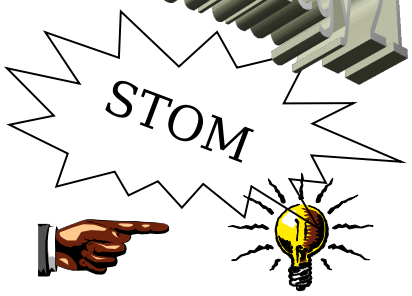
(Public Law)

TIME-PHASED FINANCIAL EXECUTION

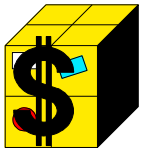
2 YE

Constrained

PPBE: The Process

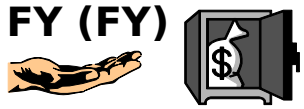


Logistics Campaign Plan



FY/FY/FY/FY/FY/FY

FY (FY)



PLANNING

NAT'I POLICY

CINCs
AGENCIES
SERVICES

WORLD SITUATION

Joint Strategic Review

Nat'l Military Strategy

OSD PLANNING

SPG/JPG

PROGRAMMING

ISSUES

ASSESSMENT

DECISIONS

POM

OSD REVIEW

DECISIONS (PDM)

BUDGETING

BUDGET PREPARATION & REVIEW

OSD/OMB BUDGET SUBMIT

OSD/OMB REVIEW

DECISIONS (PBD)

PRES. BUDGET

CONGRESS

APPROPRIATION

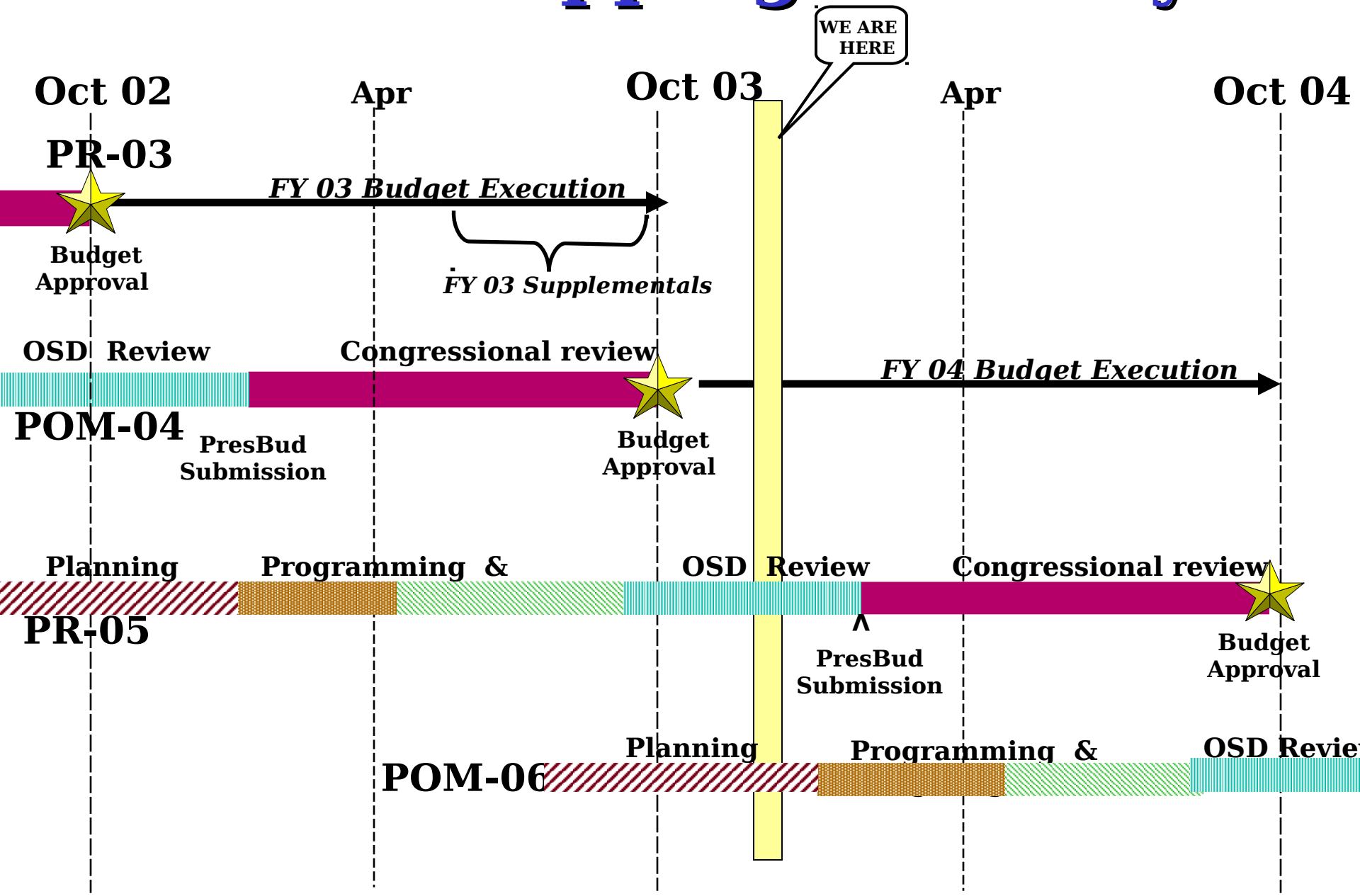
EXECUTE

Expeditionary Maneuver Warfare

OMFTS

CPG

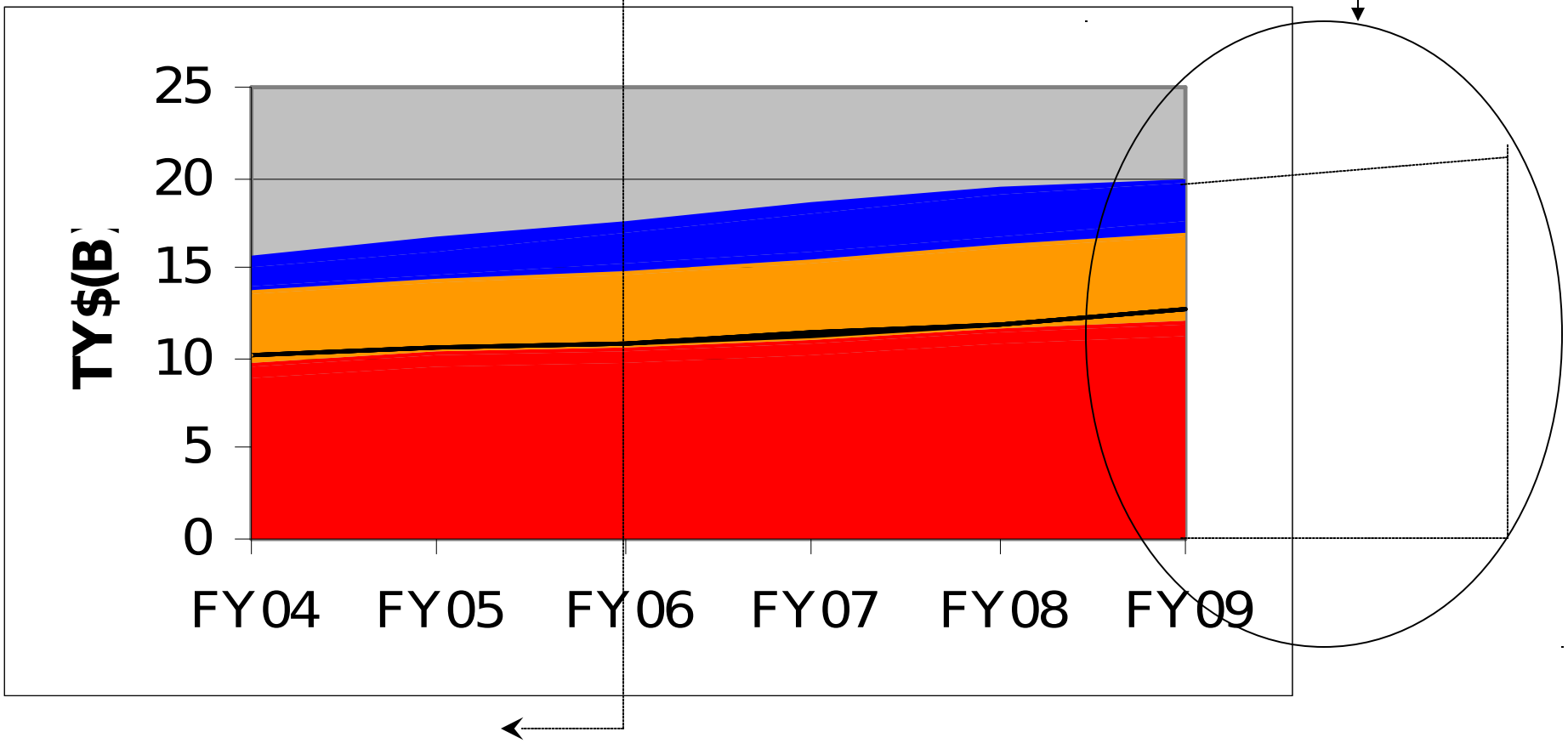
Overlapping PPBE Cycles



POM-06 Build

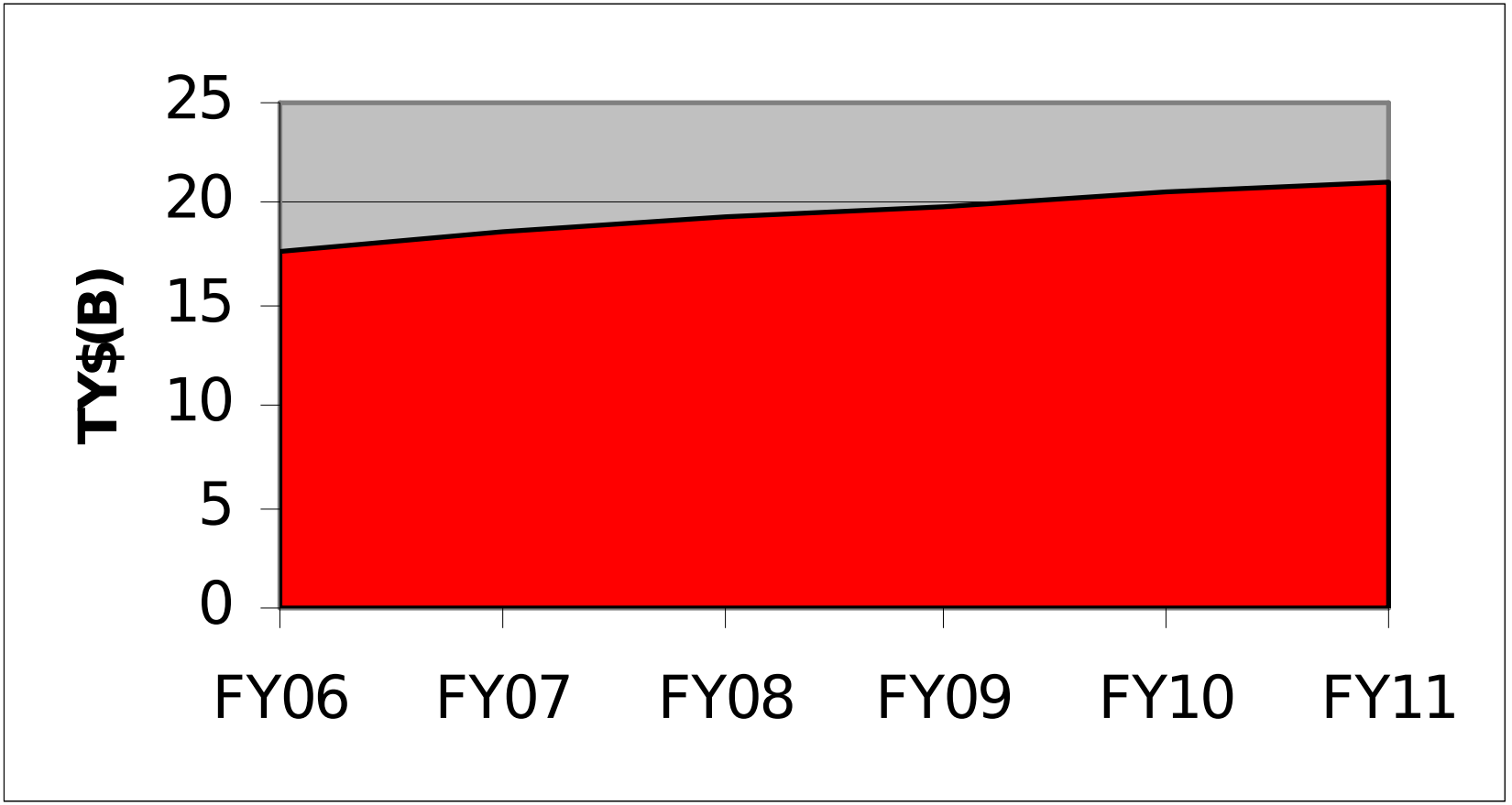
Fiscal Guidance

Execution/Budget



The Genesis – POM-04, as adjusted during PR-05

The Size of the POM-06 Bag



Core Development
Established by P&R

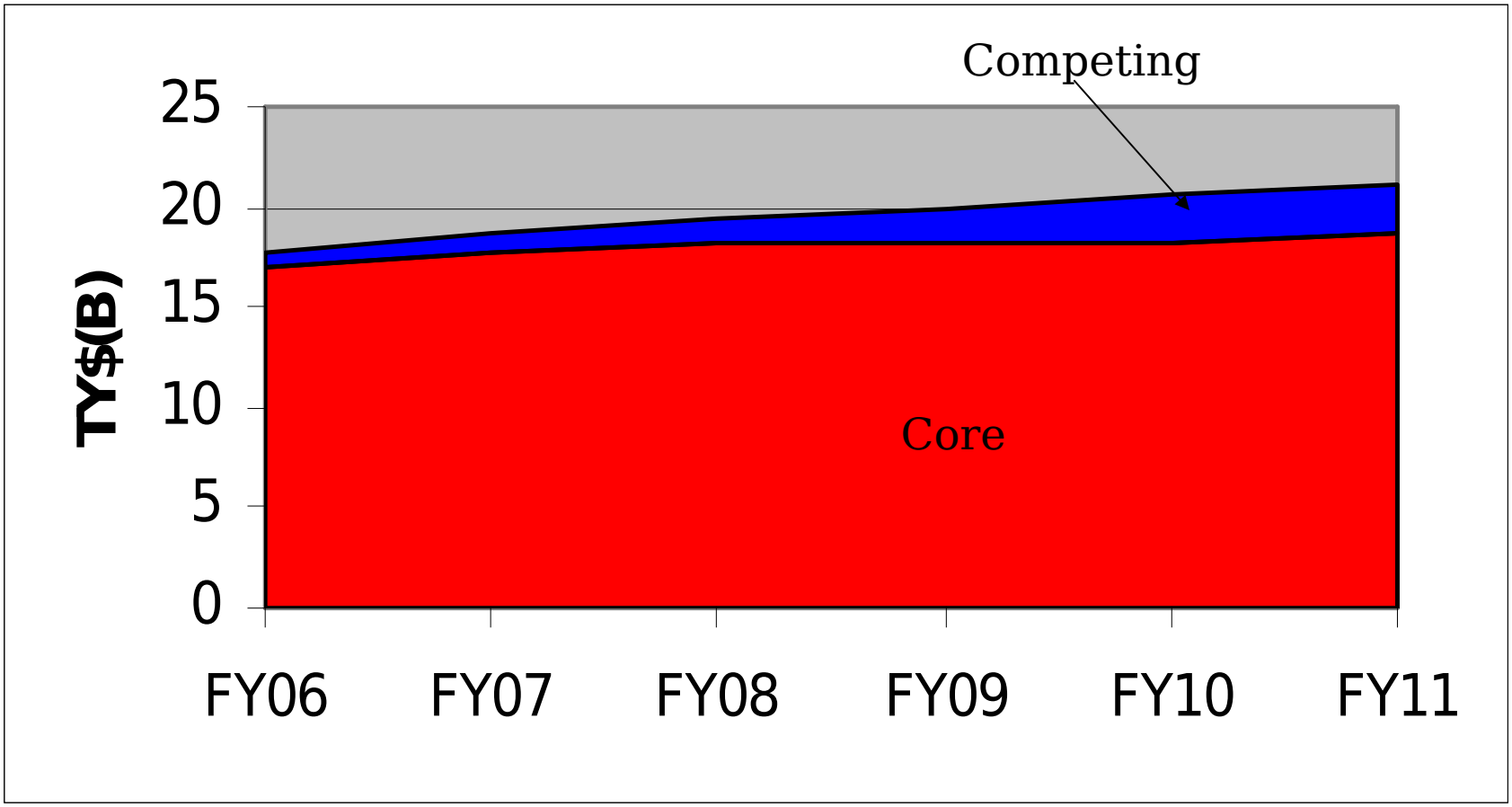
Purpose:

- Provides the starting point for POM competition
- Recognize cost of doing business
- Recognizes past decisions/commitments
- Maintain programmatic stability for well defined, executing programs
- Focus attention on discretionary portion of program
- Make resources available for competition

P&R Sets Core

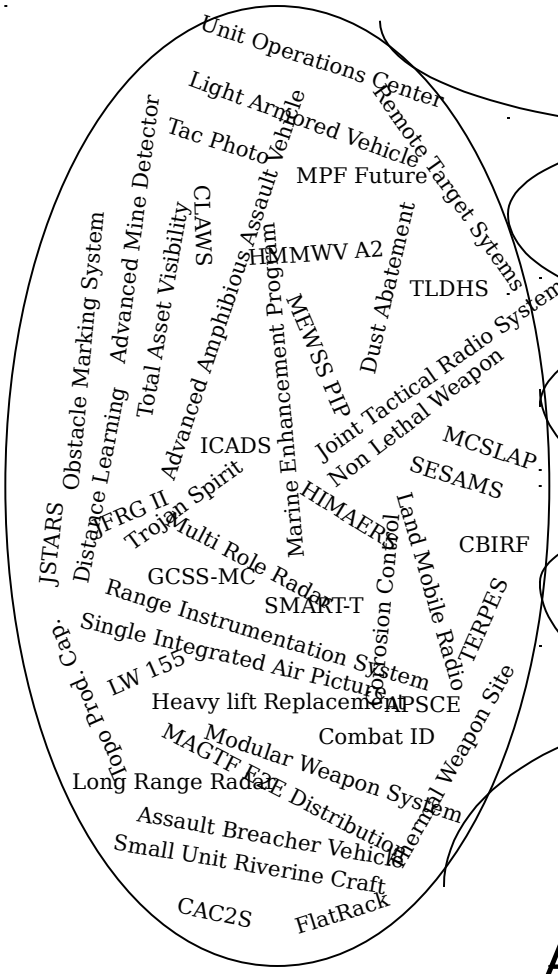
POM-06 Competition (Notional)

No zero based POMing. Separate discretionary from non-discr



POM Competition

Requirements Driven



CE - MCCDC

GCE – PP&O

ACE – AVN

CSSE – I&L

Installations

Advocacy is the key

CE

ARL

GCE

ARL

ACE

ARL

CSSE

ARL

CSSE/Installations Advocacy Requirements List (ARL)

- Approved 07 Nov
- Requirements Integration Validation Assessment Team (RIVAT)
  - Composed of LPE, LPC, LPV, SYSCOM, MCCDC, PP&O, Operating Forces
  - 52 Requirements briefed
  - 17% not forwarded for competition
  - 15% yield advocacy lead
- Remaining requirements bucketized as: "Essential", "Critical", "Valid"

Priority Categories

- Essential – Those requirements that will mean the difference between success or failure in our ability to provide combat service support to the MAGTF
- Critical – Those requirements that will have a dramatic impact on improving/enhancing our ability to provide combat service support to the MAGTF
- Valid – Those requirements that will have a positive impact on our ability to provide combat service support to the MAGTF

CSSE/Installations ARL Output

Requirements associated with overarching capabilities and presented in a holistic manner to demonstrate impact/interrelationships/implications if not supported.

Logistics Information Technology

- GCSS-MC
  - Logistics Chain Management
  - Logistics Command and Control
  - Logistics Data Warehouse
  - MERIT
- Transportation Management Systems
- Autonomic Logistics
- Theater Medical Information Program
- Engineering Decision Support Module

CSSE/Installations ARL Output (cont.)

MAGTF End to End Distribution
- MAGTF E2E
- Automatic Identification Technology

MAGTF Ground Distribution
- LVSR
- M970 Interim Replacement
- MTVR Trailers
- HMMWVA2 Accelerated Buyout
- Family of Air Delivery and Embark Systems
- Military Motorcycle
- Mobility Denial System

CSSE/Installations ARL Output (cont.)

Engineering Support

- Engineer Trailer
- Flatrack Refueling Capability
- Power Equipment Replacement
- Family of Tactical Bridging
- SIXCON SLEP
- Expeditionary Fuel System
- Family of Construction Equipment
- Floodlight Replacement
- Water Purifier
- Amphibious Assault Fuel System Upgrades
- Family of Material Handling Equipment
- Environmental Control Unit Replacement
- Containerized Batch Laundry
- Bulk Fuel Support Vehicle
- Water Truck

CSSE/Installations ARL Output (cont.)

Marine Corps Field Feeding Capability

Tray Ration Heating System

Field Food Service

Expeditionary Health Service System

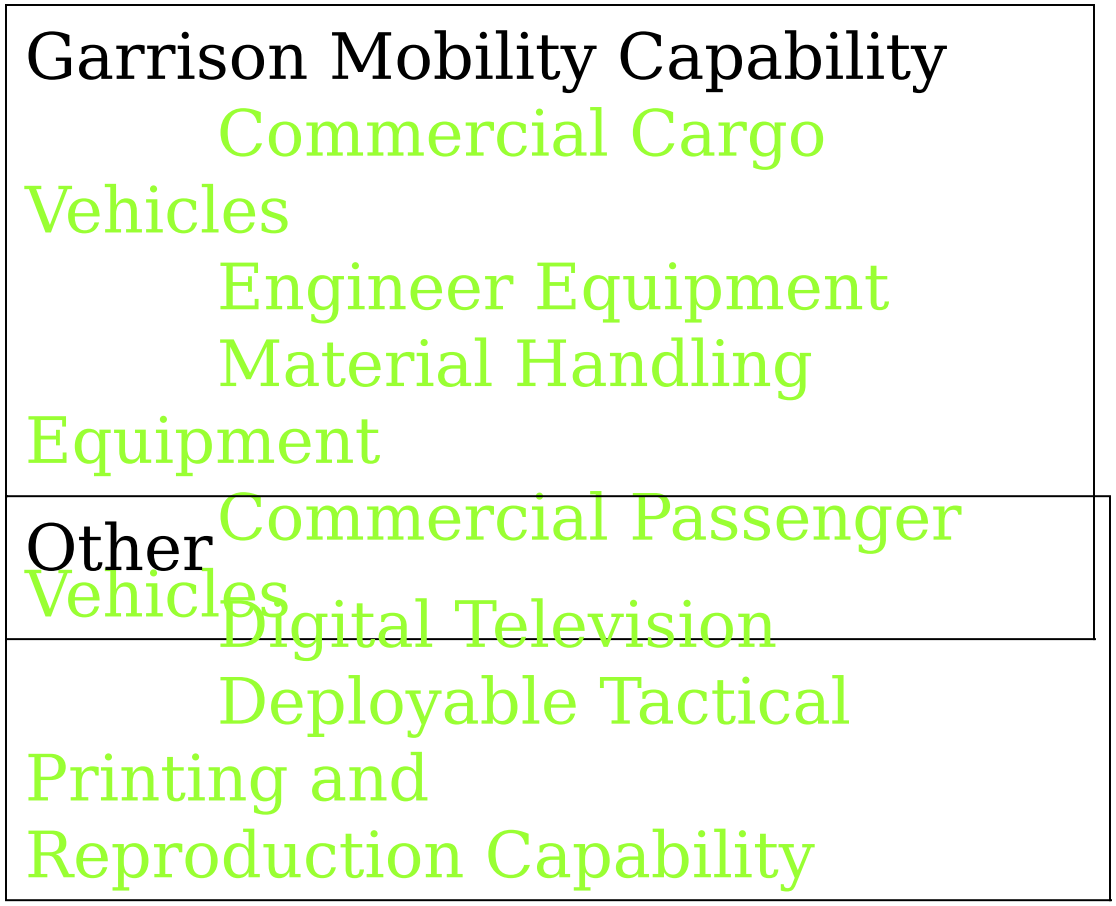
Family of Field Medical

MAGTF Ground Maintenance Support

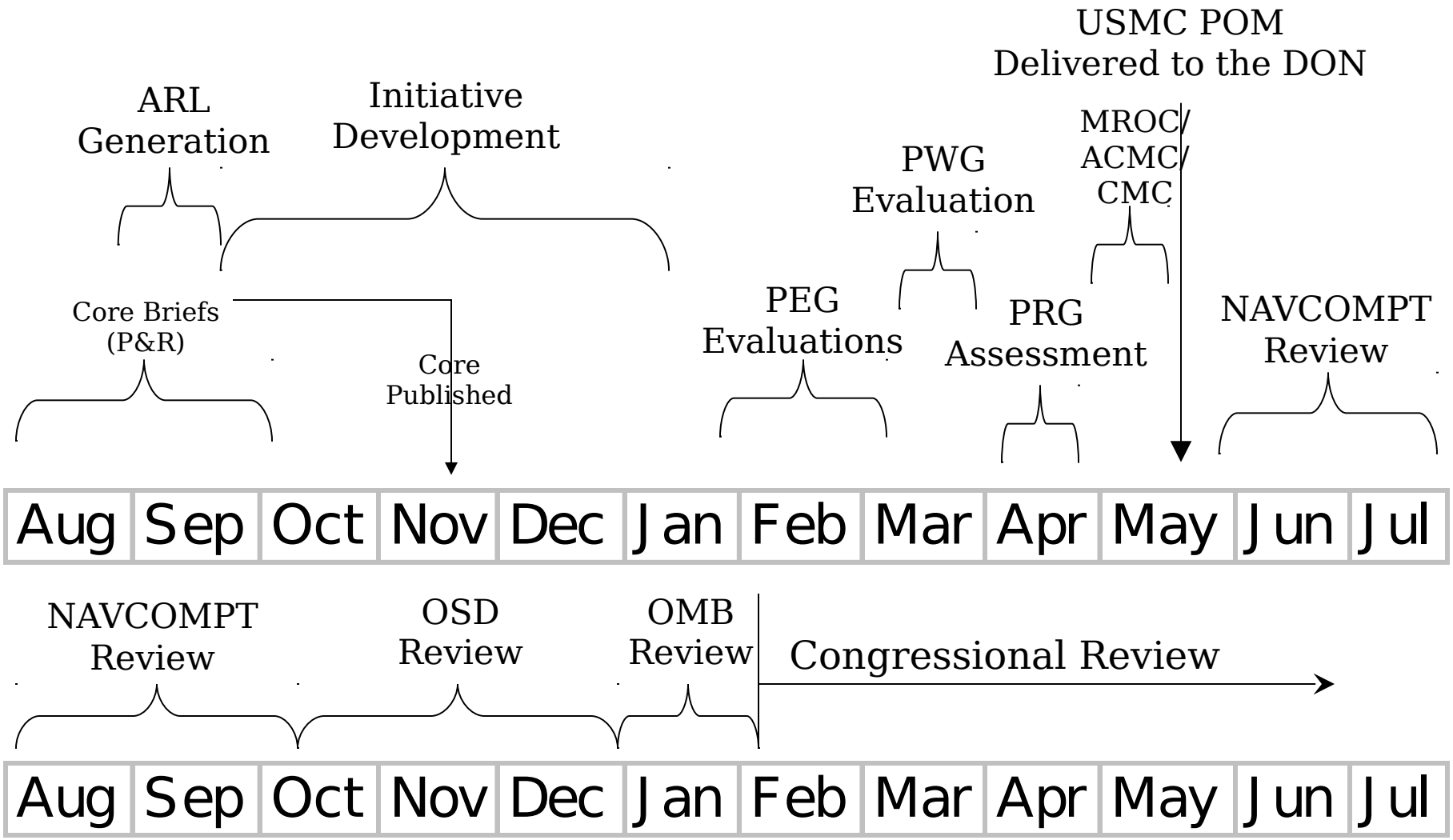
Transport Regional Cal Capability

Electronic Maintenance

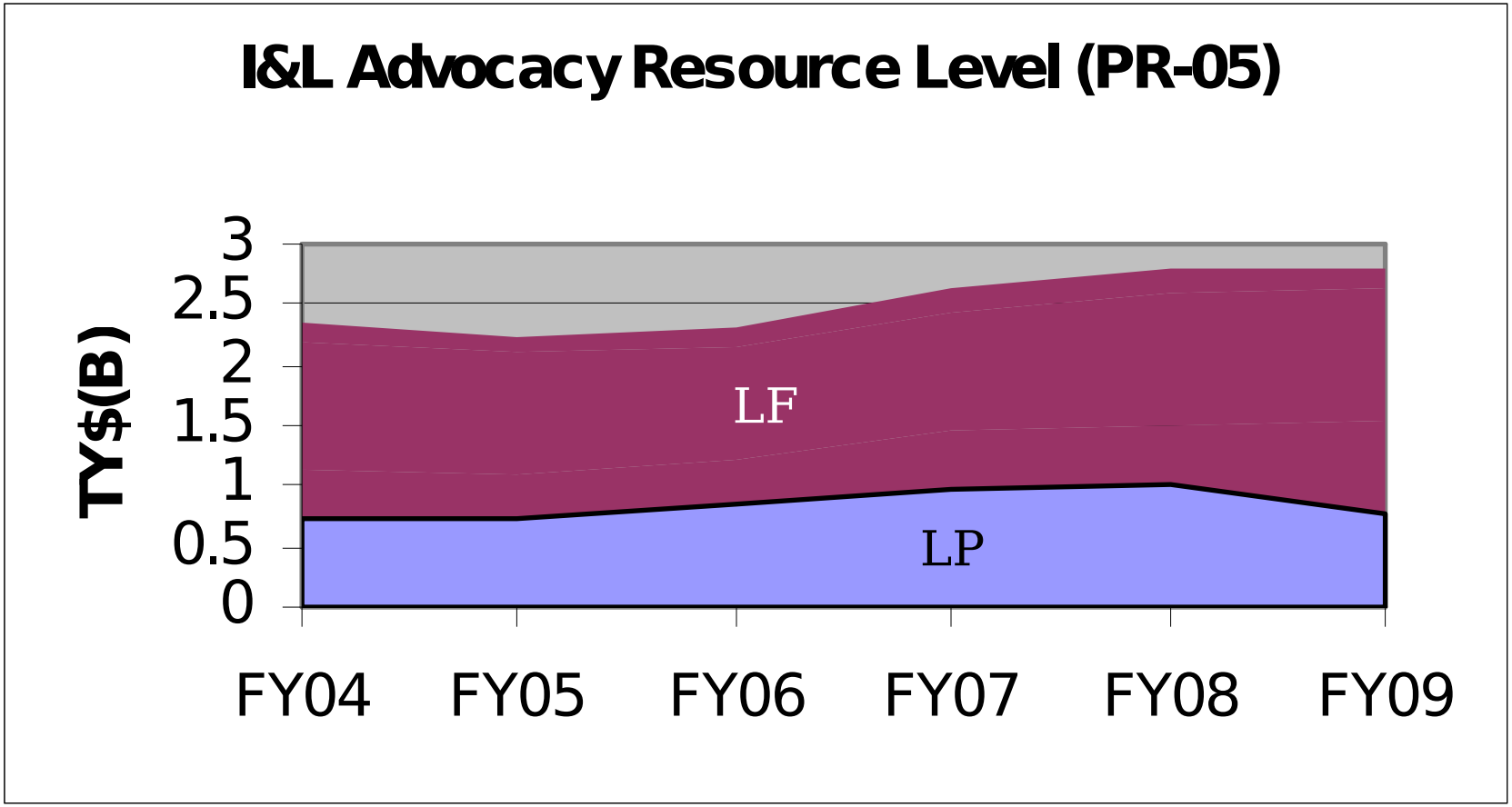
CSSE/Installations ARL Output (cont.)



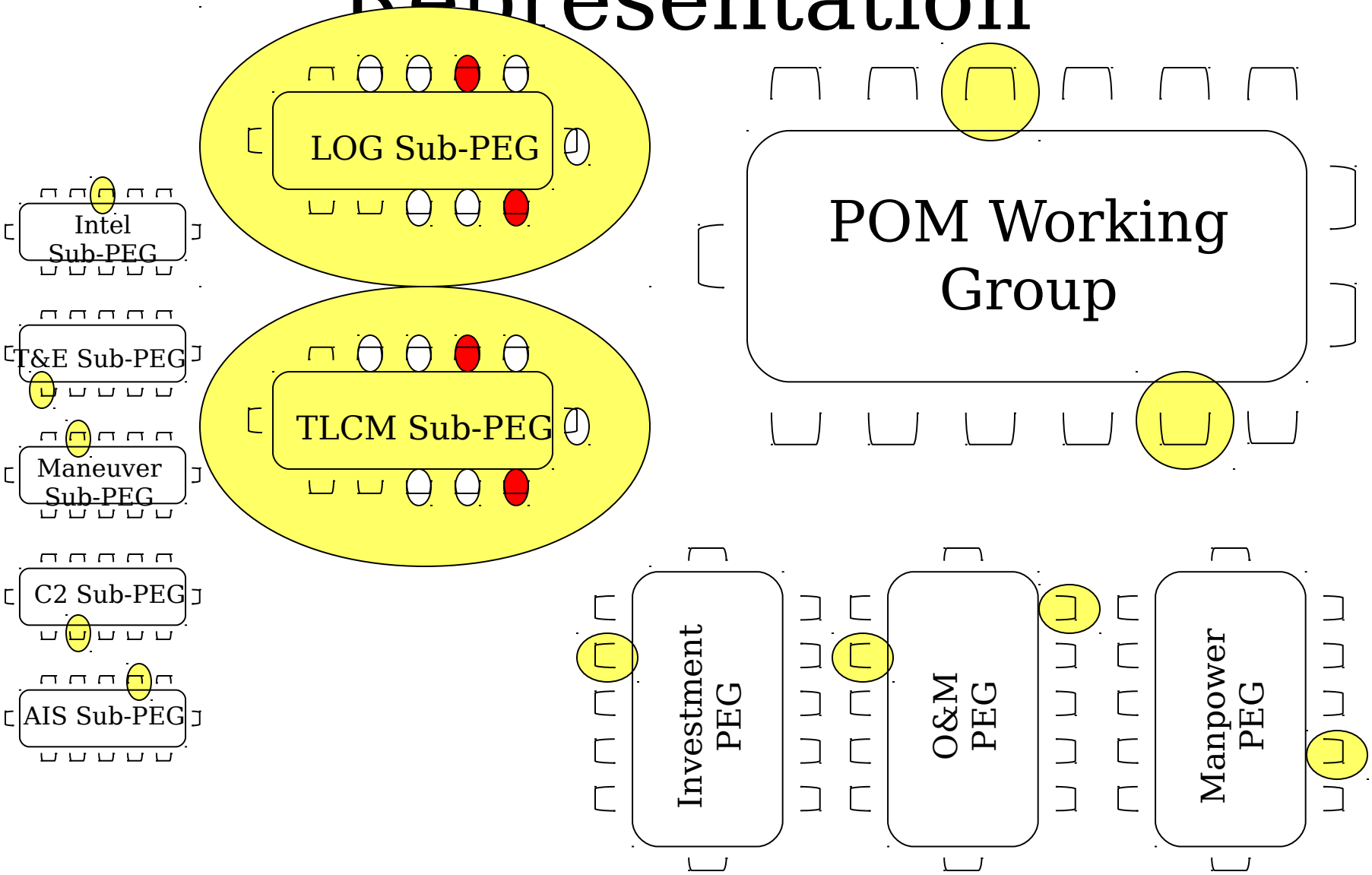
POM-06 Time Horizon



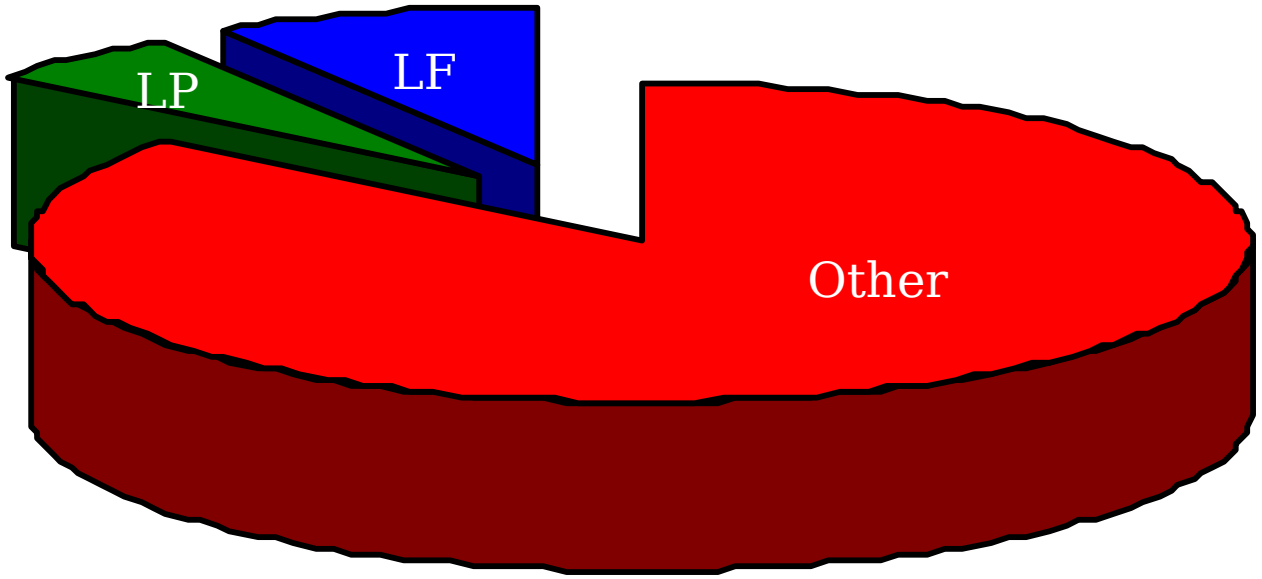
CSSE/Installation Investment



I&L Advocacy Representation



Questions??



How Much Pie Do You Want?

How Much Pie Do You Need?